

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commerce	40,033,300	30,938,300	34,245,200	34,245,200	31,768,800	34,355,900
Total	40,033,300	30,938,300	34,245,200	34,245,200	31,768,800	34,355,900
By Fund Source						
General	5,753,300	5,707,900	5,788,700	5,788,700	6,252,600	5,850,100
Dedicated	8,430,900	7,373,900	11,423,500	11,423,500	8,459,900	11,453,800
Federal	25,191,000	17,468,000	16,373,800	16,373,800	16,384,900	16,380,600
Other	658,100	388,500	659,200	659,200	671,400	671,400
Total	40,033,300	30,938,300	34,245,200	34,245,200	31,768,800	34,355,900
By Object						
Personnel Costs	3,548,400	3,167,000	3,593,400	3,593,400	3,695,600	3,662,400
Operating Expenditures	5,557,300	4,682,400	5,541,100	5,541,100	6,007,900	5,628,200
Capital Outlay	19,100	26,200	25,000	25,000	0	0
Trustee/Benefit Payments	30,908,500	23,062,700	25,085,700	25,085,700	22,065,300	25,065,300
Lump Sum	0	0	0	0	0	0
Total	40,033,300	30,938,300	34,245,200	34,245,200	31,768,800	34,355,900
FTP Positions	53.00	53.00	53.00	53.00	51.00	49.00

Commerce, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	53.00	5,788,700	34,245,200	53.00	5,788,700	34,245,200
5.00 FY 2014 Total Appropriation	53.00	5,788,700	34,245,200	53.00	5,788,700	34,245,200
7.00 FY 2014 Estimated Expenditures	53.00	5,788,700	34,245,200	53.00	5,788,700	34,245,200
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(15,800)	(3,025,000)	0.00	(15,800)	(3,025,000)
8.50 Base Reduction	(2.00)	0	0	(4.00)	0	0
9.00 FY 2014 Base	51.00	5,772,900	31,220,200	49.00	5,772,900	31,220,200
10.10 Employee Benefit Costs	0.00	46,100	71,900	0.00	43,200	69,000
10.40 Interagency Nonstandard Adjustments	0.00	3,800	6,800	0.00	3,800	6,800
10.60 Change In Employee Compensation	0.00	19,800	30,300	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	200	300
11.00 FY 2015 Total Maintenance	51.00	5,842,600	31,329,200	49.00	5,820,100	31,296,300
Commerce						
12.01 Aerospace Center of Excellence	0.00	380,000	380,000	0.00	0	0
12.02 International Trade Office Enhancement	0.00	30,000	30,000	0.00	30,000	30,000
12.03 Spending Authority for Unspent Revenue	0.00	0	29,600	0.00	0	29,600
12.04 Spending Authority for Idaho Opportunity	0.00	0	0	0.00	0	3,000,000
13.00 FY 2015 Total	51.00	6,252,600	31,768,800	49.00	5,850,100	34,355,900
Amount Change From Original Approp	(2.00)	463,900	(2,476,400)	(4.00)	61,400	110,700
Percent Change From Original Approp	-3.77%	8.01%	-7.23%	-7.55%	1.06%	0.32%